



## Administrative Assistant to the Selectmen

Stu Marckoon  
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### Road Budget FY 2009/10

**Road Commissioner Salary** – It has been many years since this position has seen any kind of pay increase. The proposed increase is in keeping with the 3.5% (\$20) so that it works out to 4%.

**Commissioner Expenses** – This generally has been to cover mileage and any tools needed. This is dropping \$100 from the current year back to the previous year level (\$250)

**General Maintenance** – No change is proposed from the current and previous years. This account covers road work that is not attributable to any specific road or item listed on the spreadsheet.

**Mowing** – The price of fuel has increased this cost, and we spent \$1,875 in the current fiscal year. An increase based on the actual is proposed (\$250). This covers the roadsides and the landfill cap.

**Sweeping** – We spent \$1,930 in FY 2008, not sure what it will be for FY 2009, but \$2,300 has been budgeted for the past few years. This should be enough for FY 2010.

**Crack Sealing** – We've not been able to find a contractor that is doing this any more. Because of the price of asphalt, this has apparently become cost prohibitive, even though it does increase the life of pavement. Therefore, this will be dropped from the budget.

**Grading** – No general grading is proposed for FY 2010

**Tree Removal** – The only tree removal performed in FY 08 was a pair of large trees on Asa's Lane. We should do some trimming on Shore Road in FY 09, and it's hoped \$4,000 will cover that. Other roads that are candidates for tree trimming are Asa's Lane, Walker Road and Needles Eye Road. Some of those should be done in FY 2010.

**Buttermilk Road** – Culvert cleaning and shoulder maintenance should be performed prior to the lower end of the road being paved in FY 2010. The shoulders will also have to be brought up to grade after paving. No change in the current \$4,000 budget is proposed.



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**Shore Road** – The middle section of Shore Road should have some shoulder work done. This section of road is slated for paving in FY 2011. It's getting dinged up pretty good in places, and some patching might be needed. The proposed budget is down \$500.

**Mill Road** – The upper section of Mill Road is also slated for paving in FY 2011. Some patching and shoulder work is needed. The proposed budget is up \$500 to \$1,500.

**Walker Road** – The shoulders on the lower end (toward Route 204) really need to be cut down and ditches cleaned out. The budget is proposed to increase \$500 to \$2000.

**Asa's Lane** – This road is proposed to be paved in FY 2013. Some shoulder work is likely needed before then, and some patching may be needed as well. No change from the current year budget is proposed.

**Needles Eye Road** – The increase in this budget is to add a 2<sup>nd</sup> culvert at the place we have the Beaver problem. Repaving on this road is not scheduled until FY 2015

**Clamshell Alley** – Some tree trimming is needed on the lower part of this road, but no other significant work is anticipated. No change in the \$500 budget.

**Cos Cob Ave** – Some tree trimming is needed on the lower part of this road, but no other significant work is anticipated. No change in the \$500 budget.

**Raccoon Cove Road** – No significant work is expected to be needed on this road. The budget is reduced \$200 to \$500.

**Marlboro Beach Road** – This road was repaved in FY 2008 and is in pretty good shape. Occasional shoulder erosion is likely and the \$500 budget should cover that.

**Seal Point Road** – This road was repaved in 2006 and is in decent shape. Occasionally we get a clogged culvert or a shoulder washout on the hill. The \$1,000 budget is minimal to take care of that and no change is proposed.

**Berry Cove Road** – The proposed \$900 increase is designed to give this a top notch grading job in FY 2010. Budget is now \$1,500.

**Gully Brook Road** – No change from the \$300 budget from previous years – this is for a light grading only.



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**MacQuinn Road** – The MacQuinn Company has traditionally maintained this at no charge in a handshake agreement. No money is budgeted for this road.

**Maxwell Ave** – We had to replace a driveway culvert on this road this fiscal year, thus the over-expenditure. A quick ditch cleaning might be in order during FY 2010. No increase proposed. This road was paved in FY 2007

**Lorimer Road** – Again, a quick ditch cleaning might be in order during FY 2010, no increase is proposed. This road was paved in FY 2007.

**Birchlawn Drive** – This road was paved in FY 2008 and is in pretty decent shape. A minimal \$500 is proposed in the budget (and includes South Birchlawn)

**Parking Lots** – There is \$500 built into the budget for maintenance. On the capital improvements list, the parking lots are due for repaving in FY 2010. I don't see the need at Lamoine Beach, that's in very good shape. The transfer station is in good shape too. The Town Hall has a large crack which should be filled with real pavement, and I hope to accomplish that in the spring. The \$500 is for any patching job that might be anticipated.

**Total General Maintenance** – this line is down \$2,050.

**Snow Removal – Contract** – The current contract calls for \$87,000, however the Selectmen and the current contractor may renegotiate to build in a fuel escalator. That hasn't happened yet. In anticipation of that likelihood, an increase of \$8,000 over the contract price is plugged in.

**Salt/Sand** – The \$25 is the cost of participation in the Hancock County Planning Commission's joint salt bid.

**Hydrant Plowing** – We're adding at least two more fire hydrants to the list that Chief Smith will plow, thus a \$100 increase. I've not consulted with the chief on this yet.

**Salt/Sand Shed Maintenance** – The \$500 is to cover electricity and any minor maintenance that might be needed on the shed. We'll likely have to put a coating on the cement frost wall after this plow season.

**Clogged Culverts** – A crystal ball is needed for this line – it may be nothing, it might be a lot more the \$12,000 is the same as approved in the current yet.



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**Total Winter Maintenance** – This line is up \$10,100 due to the possible plow contract increase.

**Streetlights** – No change is proposed from the previous several years.

**Total Road Maintenance** – The increase of \$7,970 is a 6.55% increase and is fully attributable to the possible plow contract increase.

### MAJOR ROAD PROJECTS

The only paving proposed is the lower mile of Buttermilk Road which is pretty bumpy. I've enclosed out listing of roads with the paving history. This is on the capital needs list this year and was last paved in 1999, so it will have been 11-years. I've also included the sheet where I calculate how many tons are needed. The one variable is the cost of paving. The going rate I've been seeing is \$110/ton (we paid roughly \$70 this year and had to negotiate hard with Lane to get that!). This translates into roughly \$130,000. The last time we paved this section of road it was a little over \$36,000! Ouch.

### Total Road Budget

With the paving, the budget is projected to rise 10.17%. The good news is, there is a sizable balance in the road fund thanks to FEMA money from the previous year and unexpended maintenance from FY 2008, we added about \$65,000 to the fund, and the balance sits at a little over \$85,000! In the revenue line, I've proposed to use \$40,000 of that to offset the budget. That will be discussed on the revenue portion of the budget.

Respectfully Submitted,

Stu Marckoon, Adm. Asst.